

Department Totals - Operating Budget (1158)

Department of Health and Social Services

Description	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Department Totals	2,692,324.5	3,003,097.9	2,707,919.7	2,712,814.2	3,252,356.5	3,257,144.8	4,788.3	0.1%
Objects of Expenditure:								
1000 Personal Services	357,215.7	330,343.1	357,120.0	355,383.4	358,249.6	362,628.4	4,378.8	1.2%
2000 Travel	6,952.4	4,061.5	6,484.4	6,658.4	6,062.4	6,102.4	40.0	0.7%
3000 Services	156,019.0	162,791.8	175,474.3	174,821.6	172,427.6	172,737.0	309.4	0.2%
4000 Commodities	58,115.4	31,791.9	42,938.9	43,570.1	43,189.8	43,249.9	60.1	0.1%
5000 Capital Outlay	1,074.8	530.1	1,315.8	1,336.9	1,353.7	1,353.7	0.0	0.0%
7000 Grants, Benefits	2,112,947.2	2,473,579.5	2,124,586.3	2,131,043.8	2,671,073.4	2,671,073.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,245,902.7	1,681,990.2	1,458,638.3	1,458,638.3	1,884,281.0	1,886,615.0	2,334.0	0.1%
1003 G/F Match (UGF)	563,324.9	617,547.6	558,501.5	558,501.5	781,953.7	784,168.0	2,214.3	0.3%
1004 Gen Fund (UGF)	506,344.0	361,594.2	327,333.2	332,227.7	212,866.1	213,106.1	240.0	0.1%
1005 GF/Prgm (DGF)	26,594.7	25,486.4	33,577.2	33,577.2	33,649.3	33,649.3	0.0	0.0%
1007 I/A Rcpts (Other)	59,474.3	70,516.9	70,640.3	70,640.3	73,672.8	73,672.8	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	183,981.3	169,441.2	156,932.7	156,932.7	170,288.9	170,288.9	0.0	0.0%
1050 PFD Fund (Other)	17,724.7	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,485.3	2,387.8	3,904.7	3,904.7	3,500.6	3,500.6	0.0	0.0%
1092 MHTAAR (Other)	3,946.9	3,426.2	5,271.0	5,271.0	5,929.6	5,929.6	0.0	0.0%
1108 Stat Desig (Other)	20,185.0	15,771.6	22,196.1	22,196.1	22,318.0	22,318.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	9,845.6	8,802.1	9,496.1	9,496.1	9,125.5	9,125.5	0.0	0.0%
1180 Alcohol Fd (DGF)	19,624.5	22,575.8	23,624.5	23,624.5	23,624.5	23,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	7,400.0	2,927.7	7,400.0	7,400.0	700.0	700.0	0.0	0.0%
1238 VaccAssess (DGF)	22,488.6	4,810.9	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	644.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	0.0	177.4	177.4	219.8	219.8	0.0	0.0%

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Totals:								
Unrestricted General (UGF)	1,253,650.2	1,148,583.0	1,042,767.4	1,047,661.9	1,165,108.7	1,167,563.0	2,454.3	0.2%
Designated General (DGF)	78,553.4	62,319.5	79,375.2	79,375.2	79,119.1	79,119.1	0.0	0.0%
Other Funds	106,816.2	107,277.5	119,736.8	119,736.8	123,145.7	123,145.7	0.0	0.0%
Federal Funds	1,253,304.7	1,684,917.9	1,466,040.3	1,466,040.3	1,884,983.0	1,887,317.0	2,334.0	0.1%
Positions:								
Permanent Full Time	3,495	3,419	3,411	3,404	3,390	3,432	42	1.2%
Permanent Part Time	60	48	47	46	44	44	0	0.0%
Non Permanent	106	85	83	81	79	79	0	0.0%